
PUBLIC WORKS

Mission:

To operate, maintain and improve the City's transportation and utility infrastructure and programs in a manner that cost effectively enhances the community's livability.

PROGRAM DESCRIPTION

Office of the Director

\$772,530

7 FTEs

The Office of the Director provides administrative, technical planning and leadership support for programs in the department.

Street Maintenance

\$5,339,800

87 FTEs

This division has responsibility for public roadway maintenance, street resurfacing, alley and sidewalk maintenance in the City and the maintenance of the storm water drainage system within the City's right-of-way. Street Maintenance also plans and executes the City's winter weather plan to reduce the hazard to traffic created by snow and ice and assists other city departments in the debris removal from natural disasters. Through a municipal agreement with NCDOT, the City receives a reimbursement for the cost associated with some maintenance for that part of the State highway system that is within the city limits.

Stormwater Management

\$3,406,537

22 FTEs

The activities of this division are related to the construction, repair, cleaning and maintenance of the storm water infrastructure and the location and mapping of the infrastructure. Stormwater water quality management activities include industrial inspections and monitoring, public education, unauthorized connections and the illegal disposal of waste into the City's stormwater system.

Engineering

\$3,323,228

58 FTEs

This program provides general engineering services including contract administration, engineering design, surveying, construction inspection, mapping services, development review and NPDES permitting. A major activity is implementing the City's Capital Improvement Program for streets, thoroughfares, sidewalks, water extensions and sewer extensions. The Engineering Design section provides professional engineering designs for street, sidewalk, storm drainage, water and sewer improvements as well as general engineering services. The Surveying section provides surveying services necessary to support all the work units within the Engineering Division. The Construction Inspection section provides for the inspection and monitoring of all extensions to the City's street, sidewalk, storm drainage, water and sewer systems in addition to utility relocations resulting from NCDOT highway projects. The Mapping section provides for the continuous system mapping of the City's street, water distribution and sewer collections systems. The Development Review section provides comprehensive reviews and permitting of plans for conformance to City standards and specifications for infrastructure improvements. The Engineering Services section is charged primarily with customer service responsibilities including petitions, ordering improvements, assessments and processing water and sewer service applications in addition to maintaining Powell Bill records.

Transportation Services

\$5,344,796

51 FTEs

This program includes the Transportation Planning, Traffic Services, Traffic Operations and Street Lighting functions of the Public Works Department. Transportation Planning responsibilities include comprehensive transportation system planning for the Metropolitan Planning Organization, development of the Transportation Improvement Program and related Clean Air Act compliance. Traffic Services includes development assistance, taxicab administration and residential parking permits. Traffic Operations is responsible for the installation, operation and maintenance of traffic control devices on public streets within the City, including the City's traffic control computer system. Staff also performs traffic studies, designs traffic signals, prepares pavement markings plans and collects traffic data for traffic signal optimization. Street Lighting program responsibilities include investigating requests for lighting, reporting outages and ordering new installations through the City's two electric utility companies, Duke Power Company and Piedmont Electric Membership.

Transit**\$10,695,952****6 FTEs**

This division plans for and administers the operations of the City's public mass transit system (DATA). The City operates a fixed route service and a para-transit service through private contractors. The DATA fixed route service provides many people with a transportation option and many others, such as seniors and students, with their only means of transportation. The DATA para-transit service (ACCESS) provides a transportation option for citizens whose disabilities prevent them from using the fixed route service. Both services improve mobility and the quality of life within the community.

RESOURCE ALLOCATION					
	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Adopted FY 2005-06	Change
<i>Non-Grant</i>					
Appropriations					
Personal Services	\$ 14,277,960	\$ 10,355,302	\$ 9,522,705	\$ 10,746,497	3.8%
Operating	18,255,752	14,952,993	16,278,846	15,042,876	0.6%
Capital	661,779	765,251	1,281,833	1,010,324	32.0%
Other	347,810	111,209	-	2,083,146	1773.2%
Total Appropriations	\$ 33,543,301	\$ 26,184,755	\$ 27,083,384	\$ 28,882,843	10.3%
Full Time Equivalents	371	213	211	220	7
Part Time	2	3	3	3	0
Revenues					
General Fund					
Discretionary	\$ 10,574,980	\$ 8,812,765	\$ 9,439,694	\$ 9,532,250	8.2%
Program	1,630,894	1,668,011	1,707,300	1,947,411	16.8%
General Fund Subtotal	\$ 12,205,874	\$ 10,480,776	\$ 11,146,994	\$ 11,479,661	9.5%
Water & Sewer Fund	8,185,023	1,809,309	1,509,025	1,840,051	1.7%
Storm Water Fund	4,114,831	4,550,611	4,038,804	4,867,179	7.0%
Transit Fund	9,037,573	9,344,059	10,388,561	10,695,952	14.5%
Total Revenues	\$ 33,543,301	\$ 26,184,755	\$ 27,083,384	\$ 28,882,843	10.3%
<i>Grants</i>					
Transit Grant					
Personal Services	\$ 354,009	\$ 406,536	\$ 329,171	\$ 539,492	32.7%
Operating	104,721	167,022	194,974	227,088	36.0%
Capital	2,300,543	3,028,780	2,031,858	2,681,393	-11.5%
Total Appropriations	\$ 2,759,273	\$ 3,602,338	\$ 2,556,003	\$ 3,447,973	-4.3%
Full Time Equivalents	5	6	6	6	0
Transit Grant Revenues	\$ 2,759,273	\$ 3,485,151	\$ 2,556,003	\$ 3,447,973	-1.1%
Transportation Planning Grant					
Personal Services	\$ 445,340	\$ 364,292	\$ 383,497	\$ 458,182	25.8%
Operating	383,044	189,708	140,602	1,016,018	435.6%
Capital	7,028	-	-	26,150	-
Total Appropriations	\$ 835,412	\$ 554,000	\$ 524,099	\$ 1,500,350	170.8%
Full Time Equivalents	5	5	5	5	0
Part Time	2	2	2	2	0
Transportation Planning Grant Revenues	\$ 835,412	\$ 554,000	\$ 524,099	\$ 1,500,350	170.8%

BUDGET ISSUES FOR FY 2005-06

- Increase state and federal funding for the transit system.
- Transfer the Storm Water Billing function back to Public Works from Customer Billing Services and provide staff positions.
- Pursue deferred maintenance and equipment replacements.
- Maintain the fund for emergency snow and ice removal to execute the Winter Weather Plan.
- Provide continued funding for new streetlights.
- Manage the increase in miles of streets, water and sewer lines, sidewalks, storm drains and traffic signals.
- Plan for street resurfacing funds in the Capital Improvement Program budget. The CIP includes \$2 million in Two-Thirds Bonds for FY 2005-06 and \$4.7M in proposed General Obligation Bonds over 2 years if approved.
- Provide one new staff position in Engineering.
- Provide three new staff positions in Traffic Operations for signal maintenance and traffic system services.
- Provide three new staff to assume Storm Water billing operations.
- Provide city matching funds for federal and state transportation grants.
- Provide city funding to maintain transit service level due to loss of \$1,000,000 in federal-state revenues.
- Implement new Utility Service Area Planning Review.

UNFUNDED OR UNDERFUNDED ITEMS

• Improvements to DATA Routes 7 and 10 to restore schedule adherence reliability	\$279,447
• 18 Street Maintenance positions	\$913,317
• 2 Construction Inspectors	\$116,500
• 3 Engineering positions	\$174,676
• 5 staff Stormwater maintenance crew	\$289,018
• 1 Clerical position	\$34,840
• Reclassification – Asst. to the Director	\$26,260
• 2 Transit positions	\$101,112
• CMAQ Transportation Grant Match	\$12,000
• Salt Brine Equipment	\$30,010
• Downtown Signage	\$75,000
• 2 Stormwater Water quality technicians	\$97,642
• Materials – hot mix asphalt	\$200,000
• Materials – stone	\$75,000
• Materials – cement	\$38,000
• Personal Services – overtime (Stormwater Maintenance)	\$10,000
• Guess Road thoroughfare lighting	\$63,000

COMPLETED INITIATIVES FOR FY 2004-05

- Prepared and resurfaced 30 lane miles (15 miles) of city streets by contract.
- Prepared and resurfaced 9 lanes miles (4.5 miles) of city streets in-house.
- Completed the 2004 Pavement Condition Survey on city streets.
- Installed 700 new street lights in crime areas and subdivisions.
- Applied 140 lane miles of pavement markings.
- Coordinated traffic control plans for the I-85 widening project with NCDOT.
- Completed Stadium Drive from Broad Street to Kirkwood Drive.
- Completed Fayetteville Road from NC 54 to Woodcroft Parkway.
- Repaired and replaced 5,000 linear feet of concrete sidewalk in various locations within the City.
- Awarded the contract for and started construction on Downtown Street Improvements Phases I & II.
- Completed 56 drainage improvement or repair projects on private property or in the city ROWs.
- Completed Water-Sewer Extension Contract (WS-77).
- Started construction on the Major Water & Sewer Extension Contract (WS-78).
- Completed GIS Mapping on 90% of water and sewer systems.
- Completed 1996 Street Paving Bond Projects.
- Completed 1996 Sidewalk Bond Projects.
- Completed the 2030 Long Range Transportation Plan.

- Implemented new fixed route transit service contract.
- Initiated new fixed route transit service to Durham Public Schools located outside city limits.
- Initiated new fare free fixed route transit service for senior citizens.
- Installed new fare box collection system.

DEPARTMENT INITIATIVES FOR FY 2005-06

- Complete move to new DATA operations, maintenance, and administrative facility.
- Complete renewal of new para-transit service (DATA ACCESS) operations contract.
- Combine Engineering and Storm Water development review services into a single customer service section.
- Create a citywide coordinated public outreach and award program for environmentally friendly businesses.
- Explore the feasibility of the County providing stormwater fee billing.
- Install 600 new street lights in crime areas and subdivisions.
- Repair and replace 2,000 linear feet of concrete sidewalk in various locations within the City.
- Perform construction on the MLK Parkway from Hope Valley Road to Old Chapel Hill Road.
- Perform construction on the Downtown Street Improvements Phases I & II.
- Complete Major Water & Sewer Extension Contract (WS-79).
- Begin design for Apex Street Bridge.
- Select consultant and complete design of Carver Street Extension.
- Perform construction of the Garrett Road Extension.
- Complete design of Phase II Fayetteville Road from Woodcroft Parkway to Riddle Road.
- Complete engineering design of three NCDOT funded sidewalk projects.
- Assist in preparation of the grant application for the Liggett Project Streetscape.
- Complete design for the NC 147 pedestrian bridge.
- Complete the Comprehensive Pedestrian Plan.
- Resurface 27.5 lane miles (13.75 miles) of city streets by contract.
- Provide maintenance on 20 miles of dirt streets within the City two times per year.
- Complete GIS Mapping of Water & Sewer Systems.
- Continue the triennial update of the Long-Range Transportation Plan.
- Coordinate traffic control plans for the I-85 widening project with NCDOT.
- Initiate operation of the new traffic signal system.
- Complete last 1996 Street Paving Bond Projects – under construction.
- Complete last 1996 Sidewalk Bond Projects – under construction.
- Work with NCDOT to complete five Small Urban Projects.
- Monitor and track progress of NCDOT construction projects.
- Initiate multi-year stormwater watershed planning for capital infrastructure.
- Begin Priority 2 Private Property Drainage projects.

GOALS, OBJECTIVES & STRATEGIES FOR FY 2005-06

GOAL: *To attract, retain and maintain staff to carry out programs in the Public Works Department.*

OBJECTIVE: To reduce average vacancy rate.

STRATEGY: Refine recruitment processes and survey operations staff for retention purposes.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
Average vacancy rate	16%	11%	11%	10%

OBJECTIVE: To reduce the lost-time incident rate.

STRATEGY: Provide safety training and equipment.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
# of lost-time injuries per 200,000 hours	10	10	10	10

OBJECTIVE: To recognize employee accomplishments and enhance morale.

STRATEGY: Publish monthly newsletter for Public Works employees.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
# of newsletters published	6	12	11	12

GOAL: *To provide maintenance and repair necessary for safe and well-maintained streets.*

OBJECTIVE: To contain cost increase for pavement repair on city streets to 3%.

STRATEGY: Offset increased material costs by increasing productivity through employee training, accountability and efficient use of existing equipment.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
Average cost of pavement repair per work order excluding overhead	\$457	\$500	\$515	\$515

OBJECTIVE: To perform preventative maintenance on stormwater drainage system.

STRATEGY: Equip and train employees in standard ditching procedures with the hydraulic rubber track excavator.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
Linear feet of paved street ditching	206,940	230,000	30,000	50,000

GOAL: *To minimize private and public property damage due to flooding and to minimize water quality impacts by responding to water pollution complaints and assuring compliance with all State and local stormwater regulations.*

OBJECTIVE: To improve water quality through a stormwater inspection program.

STRATEGY: Promote the water quality by inspecting stormwater facilities and instituting remedial action.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
Number of stormwater facility inspections	N/A	180	229	200

OBJECTIVE: To maintain timely stormwater review of construction drawings and development plans.

STRATEGY: Use staff resources strategically to accomplish the objective.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
Number of construction drawings submitted for review	N/A	267	605	500
Number of development plans submitted for review	N/A	278	1,140	900

OBJECTIVE: To improve the process for locating and identifying sources of water pollution.

STRATEGY: Promote the water pollution hotline via press releases and community outreach activities.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
Number of water quality investigations	161	180	128	156
Average water quality index	71	79	75	77

OBJECTIVE: To increase the completion of remedial maintenance projects on private property.

STRATEGY: Track remedial maintenance project completion and expenditures.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
Number of remedial drainage maintenance projects completed	39	43	56	60
Total annual expenditures for private property projects	\$612,291	\$973,950	\$760,870	\$1,030,000

GOAL: To ensure the safe and effective expansion of the City's infrastructure.

OBJECTIVE: To improve the condition of city streets.

STRATEGY: Resurface city streets in accordance with priorities established by the ITRE Pavement Condition Survey.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
Number of street miles maintained (includes unpaved)	645	667	645	652
Percent of city paved streets rated as 80 or above by Pavement Condition Survey	60%	57%	58%	60%
Total annual expenditures for street resurfacing	\$653,690	\$650,000	\$595,612	\$852,000

OBJECTIVE: To maintain timely review of construction drawings and development plans.

STRATEGY: Use staff resources strategically to accomplish the objective.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
Number of construction drawings submitted for review	682	600	660	650
Number of development plans submitted for review	1,104	975	948	900

GOAL: To plan, operate and maintain safe and efficient transportation systems for the City.

OBJECTIVE: To improve lighting in selected areas of the City.

STRATEGY: Install 600 additional residential streetlights in annexed areas, crime areas, and as requested by petition.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
Cumulative number of streetlights per 1,000 population	73	71	71	71

OBJECTIVE: To maintain Traffic Impact Analyses reviews within 8 weeks (for TIAs not reviewed by NCDOT).

STRATEGY: Assign a staff person primary responsibility for Traffic Improvement Analysis and contract out work as necessary.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
Number of Traffic Impact Analyses	16	25	17	20

OBJECTIVE: To re-stripe entire city street mileage every five years.

STRATEGY: Schedule appropriately to reach annual mileage targets.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
Number of lane mile markings laid per year	105	140	149	140

GOAL: *To plan and oversee the provision of effective and efficient public transportation services.*

OBJECTIVE: To maintain fixed route ridership above 95%.

STRATEGY: Monitor demand, modify and operate routes and schedules to improve service convenience, provide timely and accurate information, maintain facilities and equipment, improve safety and reliability, and promote a positive public image.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
Operate fixed route within 0 – 5 minutes of published schedule	97.6%	95%	95.2%	95%
Passengers per operating day	12,236	12,600	12,947	13,335

OBJECTIVE: To maintain para-transit schedule efficiency above 94%.

STRATEGY: Monitor demand, modify scheduling and procedures to improve efficiency, transition people to the fixed route and other transit services, provide timely and accurate information, maintain facilities and equipment, improve safety and reliability, and promote a positive public image.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
Operate Para-transit service within +/- 15 minutes of scheduled time	94.5%	94%	93.1%	94%
Passengers per hour	1.97	2.00	2.05	2.10